

Providence School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,494	39.3%
Substitutes	\$441	3.9%
Instructional Parapros	\$783	6.9%
Pupil-Use Technology	\$125	1.1%
Instructional Materials	\$121	1.1%
Total	\$5,964	52.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$232	2.0%
Library & Media	\$118	1.0%
Extracurricular	\$65	0.6%
Student Health/Services	\$298	2.6%
Curriculum Development	\$326	2.8%
Staff Development	\$58	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$215	1.9%
Therapists, Psychologists	\$465	4.1%
Total	\$1,777	15.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$464	4.1%
Food Service	\$378	3.3%
Safety	\$93	0.8%
Building Upkeep	\$727	6.4%
Data Processing	\$20	0.2%
Business Operations	\$174	1.5%
Total	\$1,855	16.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$327	2.9%
School Office	\$255	2.2%
Deputies & Administrators	\$38	0.3%
Superintendent & Board	\$34	0.3%
Legal	\$3	0.0%
Total	\$657	5.7%

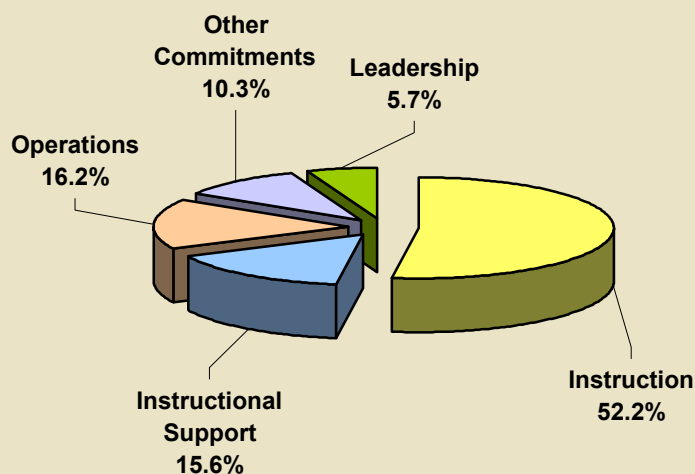
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$309,455,127**
 District Enrollment (ADM): **27,084**
 District Per Pupil: **\$11,426**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$297	2.6%
Capital Projects	\$0	0.0%
Pass-Throughs	\$694	6.1%
Retiree Benefits	\$169	1.5%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$12	0.1%
Total	\$1,172	10.3%